		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	n: Public	Employee Retirement Sy Employee Retirement Sy Init: Retirement Administ	stem				183	PE1 GVFA
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						GVFA
	55001	Dedicated	68.00	4,993,300	2,620,400	0	0	7,613,700
OT	55001	Dedicated	0.00	0	0	433,700	0	433,700
	56000	Dedicated	1.00	64,100	1,000	0	0	65,100
		-	69.00	5,057,400	2,621,400	433,700	0	8,112,500
1.61	Reve	rted Appropriation Balance	es					GVFA
	55001	Dedicated	0.00	(740,600)	(136,700)	0	0	(877,300)
OT	55001	Dedicated	0.00	0	0	(9,800)	0	(9,800)
	56000	Dedicated	0.00	(1,200)	0	0	0	(1,200)
			0.00	(741,800)	(136,700)	(9,800)	0	(888,300)
FY 202 ² 2.00		Expenditures 021 Actual Expenditures						GVFA
	55001	Dedicated	68.00	4,252,700	2,483,700	0	0	6,736,400
OT	55001	Dedicated	0.00	0	0	423,900	0	423,900
	56000	Dedicated	1.00	62,900	1,000	0	0	63,900
		-	69.00	4,315,600	2,484,700	423,900	0	7,224,200
FY 202	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriation						GVFA
	55001	Dedicated	68.00	5,098,300	2,616,200	0	0	7,714,500
ОТ	55001	Dedicated	0.00	0	0	274,500	0	274,500
	56000	Dedicated	1.00	66,000	1,000	0	0	67,000
			69.00	5,164,300	2,617,200	274,500	0	8,056,000
FY 202	2Total Ap	ppropriation						
5.00	FY 2	022 Total Appropriation						GVFA
	55001	Dedicated	68.00	5,098,300	2,616,200	0	0	7,714,500
OT	55001	Dedicated	0.00	0	0	274,500	0	274,500
	56000	Dedicated	1.00	66,000	1,000	0	0	67,000
			69.00	5,164,300	2,617,200	274,500	0	8,056,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
Appropriation Adjustments										
6.11	Executive Carry Forward (EC	F)					GVFA			
OT	55001 Dedicated	0.00	0	149,400	47,700	0	197,100			
		0.00	0	149,400	47,700	0	197,100			
FY 202:	2 Estimated Expenditures									
	·						GVFA			
7.00	FY 2022 Estimated Expenditu	ires								
	55001 Dedicated	68.00	5,098,300	2,616,200	0	0	7,714,500			
OT	55001 Dedicated	0.00	0	149,400	322,200	0	471,600			
	56000 Dedicated	1.00	66,000	1,000	0	0	67,000			
		69.00	5,164,300	2,766,600	322,200	0	8,253,100			
Base A	djustments									
8.41	Removal of One-Time						GVFA			
	iis decision unit removes one-time	annropriation fo	or FY 2022							
ОТ	55001 Dedicated	0.00	0	0	(274,500)	0	(274,500)			
		0.00	0	0	(274,500)	0	(274,500)			
FY 202	3 Base									
9.00	FY 2023 Base						GVFA			
	55001 Dedicated	68.00	5,098,300	2,616,200	0	0	7,714,500			
OT	55001 Dedicated	0.00	0	0	0	0	0			
	56000 Dedicated	1.00	66,000	1,000		0	67,000			
		69.00	5,164,300	2,617,200	0	0	7,781,500			

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit C	osts					GVF
This decision unit reflects an incre	ase in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
55001 Dedicated	0.00	57,800	0	0	0	57,800
56000 Dedicated	0.00	900	0	0	0	900
	0.00	58,700	0	0	0	58,700
10.12 Change in Variable Benefit	Costs					GVF
This decision unit reflects a chang		its.				
55001 Dedicated	0.00	(17,100)	0	0	0	(17,100)
56000 Dedicated	0.00	(200)	0	0	0	(200)
	0.00	(17,300)	0	0	0	(17,300)
10.31 Repair, Replacement Items.	/Alteration Reg #1					GVF
The Governor recommends one-ti		spending authorit	v for repair and	replacement items.		
OT 55001 Dedicated	0.00	0	0	184,000	0	184,000
	0.00	0	0	184,000	0	184,000
40.44						GVF
10.41 Attorney General Fees Adjustments to costs of legal servi	ices provided by th 0.00 0.00	e Office of the Atto	(4,300) (4,300)	re reflected here.	0	(4,300) (4,300)
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance	0.00	0	(4,300) (4,300)	0	0	(4,300) GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here.	0.00 0.00 coverage as proje	0 0 cted by a third-par	(4,300) (4,300) ty actuary and b	0 0 silled by the Office of	0 of Insurance Manag	(4,300) GVF nement are
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance	0.00	0	(4,300) (4,300)	0	0	(4,300) GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated	0.00 0.00 coverage as proje 0.00 0.00	octed by a third-par	(4,300) (4,300) ty actuary and b (17,900) (17,900)	0 0 iilled by the Office o 0	of Insurance Manag	(4,300) GVF lement are (17,900) (17,900)
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statew	0.00 0.00 coverage as proje 0.00 0.00	octed by a third-par	(4,300) (4,300) ty actuary and b (17,900) (17,900)	0 0 iilled by the Office o 0	of Insurance Manag	(4,300) GVF lement are (17,900) (17,900)
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statew reflected here.	0.00 0.00 coverage as proje 0.00 0.00 vide accounting and	o cted by a third-par 0 0 d statewide payrol	(4,300) (4,300) tty actuary and b (17,900) (17,900)	0 0 iilled by the Office o	of Insurance Manag 0 0 of the State Control	(4,300) GVF lement are (17,900) (17,900) GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statewore reflected here. 55001 Dedicated 10.47 Treasurer's Fees	0.00 0.00 coverage as proje 0.00 0.00 vide accounting and 0.00 0.00	o cted by a third-par 0 0 d statewide payrol 0 0	(4,300) (4,300) Ity actuary and b (17,900) (17,900) I processing provided to the control of th	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 of the State Control 0	(4,300) GVF rement are (17,900) (17,900) GVF rement are
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statewore reflected here. 55001 Dedicated 10.47 Treasurer's Fees Adjustments to the costs of cash reflected here.	0.00 0.00 coverage as proje 0.00 0.00 vide accounting and 0.00 0.00	o cted by a third-par 0 0 d statewide payrol 0 varrant processing	(4,300) (4,300) tty actuary and b (17,900) (17,900) I processing	0 0 0 iilled by the Office of 0 0 vided by the Office of 0 0 the State Treasure	of Insurance Manag o o of the State Contro o o r are reflected here	(4,300) GVF ement are (17,900) (17,900) GVF eller are 500 500 GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statewore reflected here. 55001 Dedicated 10.47 Treasurer's Fees	0.00 0.00 coverage as proje 0.00 0.00 vide accounting and 0.00 0.00 management and w 0.00	o o cted by a third-par o o d statewide payrol o o varrant processing	(4,300) (4,300) Ity actuary and b (17,900) (17,900) I processing	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,300) GVF rement are (17,900) (17,900) GVF solution are 500 500 GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statew reflected here. 55001 Dedicated 10.47 Treasurer's Fees Adjustments to the costs of cash researched	0.00 0.00 coverage as proje 0.00 0.00 vide accounting and 0.00 0.00	o cted by a third-par 0 0 d statewide payrol 0 varrant processing	(4,300) (4,300) tty actuary and b (17,900) (17,900) I processing	0 0 0 iilled by the Office of 0 0 vided by the Office of 0 0 the State Treasure	of Insurance Manag o o of the State Contro o o r are reflected here	(4,300) GVF ement are (17,900) (17,900) GVF eller are 500 500 GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statewareflected here. 55001 Dedicated 10.47 Treasurer's Fees Adjustments to the costs of cash reflected here. 55001 Dedicated	0.00 0.00 coverage as project 0.00 0.00 vide accounting and 0.00 0.00 management and w 0.00 0.00	o o cted by a third-par o o d statewide payrol o o varrant processing o o	(4,300) (4,300) Ity actuary and b (17,900) (17,900) I processing provided to the control of th	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,300) GVF rement are (17,900) (17,900) GVF solution are 500 500 GVF
Adjustments to costs of legal serving 55001 Dedicated 10.45 Risk Management Costs Adjustments to costs of insurance reflected here. 55001 Dedicated 10.46 Controller's Fees Adjustments to the costs of statew reflected here. 55001 Dedicated 10.47 Treasurer's Fees Adjustments to the costs of cash responsible to the costs of cash	0.00 0.00 coverage as project 0.00 0.00 vide accounting and 0.00 0.00 management and w 0.00 0.00	o o cted by a third-par o o d statewide payrol o o varrant processing o o	(4,300) (4,300) Ity actuary and b (17,900) (17,900) I processing provided to the control of th	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,300) GVF lement are (17,900) (17,900) GVF solution are 500 500 GVF (1,100) (1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	ry Multiplier - Regular Em	ployees					GVF
Th 29	ne Govern	nor recommends a 5% tot acture shift and 3% to be	al Change in En	nployee Compens erit.	ation for perman	nent employees, wh	ich is comprised o	f a fully funded
		Dedicated	0.00	213,700	0	0	0	213,700
	56000	Dedicated	0.00	2,300	0	0	0	2,300
			0.00	216,000	0	0	0	216,000
0.62	Salar	ry Multiplier - Group and T	Гетрогагу					GVF
Th	ne Govern	or does not recommend	a Change in Em	ployee Compensa	ation for group a	nd temporary emplo	oyees.	
	55001	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						GVF
	55001	Dedicated	68.00	5,352,700	2,780,100	0	0	8,132,800
ОТ	55001	Dedicated	0.00	0	0	184,000	0	184,000
	56000	Dedicated	1.00	69,000	1,000	0	0	70,000
			69.00	5,421,700	2,781,100	184,000	0	8,386,800
ine Ite	ems							
2.01	Arrivo	os Pension Software						GVF
Th	ne Govern	or recommends dedicate	ed fund spending	authority for the	Arrivos pension :	software upgrade to	2.0.	
ОТ	55001	Dedicated	0.00	0	3,000,000	0	0	3,000,000
			0.00	0	3,000,000	0	0	3,000,000
2.61	Inform	mation Technology Mode	rnization Initiativ	0				GVF
Th	ne Govern	nor recommends a reduct odernization initiative.			spending autho	ority as part of the pl	hase three informa	ation technology
	55001	Dedicated	(5.00)	(397,000)	0	0	0	(397,000)
			(5.00)	(397,000)	0	0	0	(397,000)
Y 202	3 Total							
3.00	FY 20	023 Total						GVF
		Dedicated	63.00	4,955,700	2,780,100	0	0	7,735,800
	55001							
ОТ	55001 55001	Dedicated	0.00	0	3,000,000	184,000	0	3,184,000
ОТ	55001	Dedicated Dedicated	0.00 1.00	0 69,000	3,000,000 1,000	184,000	0	3,184,000 70,000

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public Employee Retirement Syste Division: Public Employee Retirement Syste Appropriation Unit: Portfolio Investment		ystem				183	PE1 GVFB	
FY 2021	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						GVFB
	55002	Dedicated	4.00	828,300	224,300	0	0	1,052,600
ОТ	55002	Dedicated	0.00	0	0	18,000	0	18,000
			4.00	828,300	224,300	18,000	0	1,070,600
1.61	Reve	rted Appropriation Baland	ces					GVFB
	55002	Dedicated	0.00	(171,700)	(106,400)	0	0	(278,100)
ОТ	55002	Dedicated	0.00	0	0	(4,300)	0	(4,300)
			0.00	(171,700)	(106,400)	(4,300)	0	(282,400)
EV 2024	1 Actual	Expenditures						
								GVFB
2.00	FY 2	021 Actual Expenditures						OVID
	55002	Dedicated	4.00	656,600	117,900	0	0	774,500
OT	55002	Dedicated	0.00	0	0	13,700	0	13,700
			4.00	656,600	117,900	13,700	0	788,200
FY 2022	2 Origina	I Appropriation						01/50
3.00	FY 2	022 Original Appropriation	1					GVFB
	55002	Dedicated	4.00	847,800	221,600	0	0	1,069,400
ОТ	55002	Dedicated	0.00	0	0	18,000	0	18,000
			4.00	847,800	221,600	18,000	0	1,087,400
FY 2022	2Total Ap	ppropriation						
5.00	FY 2	022 Total Appropriation						GVFB
	55002	Dedicated	4.00	847,800	221,600	0	0	1,069,400
OT	55002	Dedicated	0.00	0	0	18,000	0	18,000
			4.00	847,800	221,600	18,000	0	1,087,400
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					GVFB
ОТ	55002	Dedicated	0.00	0	0	9,100	0	9,100
			0.00	0	0	9,100	0	9,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total				
FY 2022 Estimated Expenditures											
7.00	FY 2022 Estimated Expen	ditures					GVFB				
	55002 Dedicated	4.00	847,800	221,600	0	0	1,069,400				
ОТ	55002 Dedicated	0.00	0	0	27,100	0	27,100				
		4.00	847,800	221,600	27,100	0	1,096,500				
8.41 T	Adjustments Removal of One-Time This decision unit removes one-time						GVFB				
OT	55002 Dedicated	0.00	0	0	(18,000)	0	(18,000)				
	23 Base	0.00	0	0	(18,000)	0	(18,000) GVFB				
9.00	FY 2023 Base										
	55002 Dedicated	4.00	847,800	221,600	0	0	1,069,400				
OT	55002 Dedicated	0.00	0	0	0	0	0				
		4.00	847,800	221,600	0	0	1,069,400				

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in Health Benefit Cos	sts					GVFB
Th	nis decision unit reflects an increas	se in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	55002 Dedicated	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400
10.12	Change in Variable Benefit C	osts					GVFB
Th	nis decision unit reflects a change	in variable benefi	ts.				
	55002 Dedicated	0.00	(2,700)	0	0	0	(2,700)
		0.00	(2,700)	0	0	0	(2,700)
10.31	Repair, Replacement Items/A	Iteration Req #1					GVFB
Th	ne Governor recommends one-tim	e dedicated fund	spending authori	ty for repair and	replacement items.		
ОТ	55002 Dedicated	0.00	0	0	21,600	0	21,600
		0.00	0	0	21,600	0	21,600
40.44	A44						GVFB
10.41	Attorney General Fees	as provided by the	Office of the Att	ornov Conorol o	re reflected bere		
AC	djustments to costs of legal service 55002 Dedicated	0.00	Office of the Att	(1,400)	o e renected here.	0	(1,400)
	55002 Dedicated	0.00	0	(1,400)	0	0	(1,400)
				(1,111)			
10.47	Treasurer's Fees						GVFB
Ac	djustments to the costs of cash ma	anagement and w	arrant processing	by the Office of	the State Treasure	r are reflected her	e.
	55002 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.61	Salary Multiplier - Regular En	anlovoos					GVFB
	ne Governor recommends a 5% to		plovee Compens	ation for perman	nent employees whi	ich is comprised o	of a fully funded
29	% pay structure shift and 3% to be	distributed on me	erit.		.cp.oyece,	.о то осттритова о	a a lany landou
	55002 Dedicated	0.00	38,400	0	0	0	38,400
		0.00	38,400	0	0	0	38,400
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						GVFB
	55002 Dedicated	4.00	886,900	220,100	0	0	1,107,000
ОТ	55002 Dedicated	0.00	0	0	21,600	0	21,600
		4.00	886,900	220,100	21,600	0	1,128,600

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	023 Total						
13.0	0 FY 2023 Total						GVFB
	55002 Dedicated	4.00	886,900	220,100	0	0	1,107,000
0	T 55002 Dedicated	0.00	0	0	21,600	0	21,600
		4.00	886,900	220,100	21,600	0	1,128,600

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